

2001 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Customer Service
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	1	For FY 2001, ensure that at least 99% of all possible incidents of dealer document processing are completed within 5 days.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of field offices processing dealer documents	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57
OP	Number of dealer documents processed	421,805	36,682	39,949	37,230	38,012	35,573	35,310	35,969	26,592	34,748	35,909	36,644	33,795	426,413	380,000
OP	Number of possible incidents of dealer document processing	N/A	1,109	1,276	1,108	1,165	1,108	1,107	1,162	1,052	1,219	1,165	1,219	1,163	13,853	14,612
EF	Number of incidents of dealer document processing completed within 5 days	N/A	1,075	1,219	1,073	1,137	1,097	1,099	1,150	1,048	1,197	1,139	1,194	1,151	13,579	14,466
EF	Percent of incidents of dealer document processing completed within 5 days	N/A	96.9%	95.5%	96.8%	97.6%	99.0%	99.3%	99.0%	99.6%	98.2%	97.8%	97.9%	99.0%	98.0%	99%

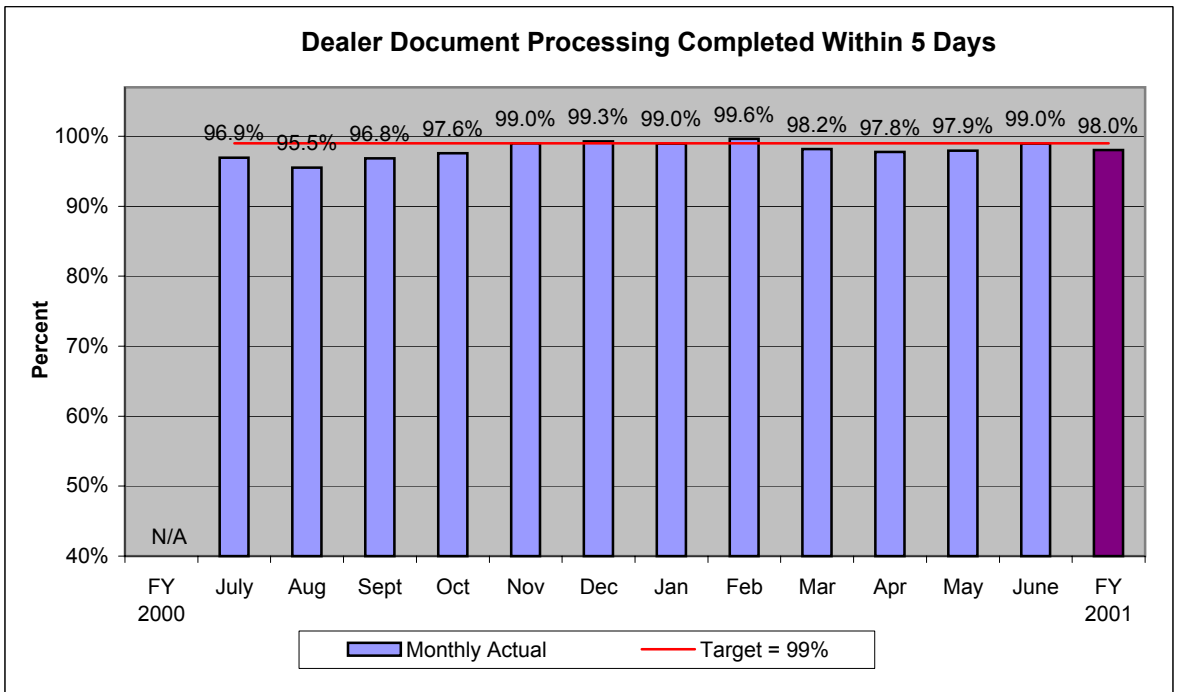
VARIANCE STATEMENT

FEBRUARY: The increase can be attributed to the allocation of resources (employees) and training.

MARCH through MAY: Current staffing levels and performance in processing of dealer transactions are expected to be maintained.

JUNE: The increase in dealer documents processed within 5 days can be attributed to the allocation of resources and training.

NOTES



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AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	2	For FY 2001, ensure that at least 90% of all possible incidents of special plate applications are processed within 5 days.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
OP	Number of special plate applications processed	36,335	3,184	2,329	4,988	5,003	4,556	4,148	3,432	3,479	4,464	3,743	5,094	5,399	49,819	38,152
OP	Number of possible incidents of special plate application processing	260	20	23	20	21	20	20	21	19	22	21	22	21	250	260
EF	Number of incidents of special plate applications processed within 5 days	N/A	10	16	7	21	20	20	21	19	21	19	20	15	209	234
EF	Percent of incidents of special plate applications processed within 5 days	N/A	50.0%	69.6%	35.0%	100%	100%	100%	100%	100.0%	95.5%	90.5%	90.9%	71.4%	83.6%	90%

VARIANCE STATEMENT

AUGUST: The increase in the percentage completed within 5 days is due to the Chandler office filling vacant positions.

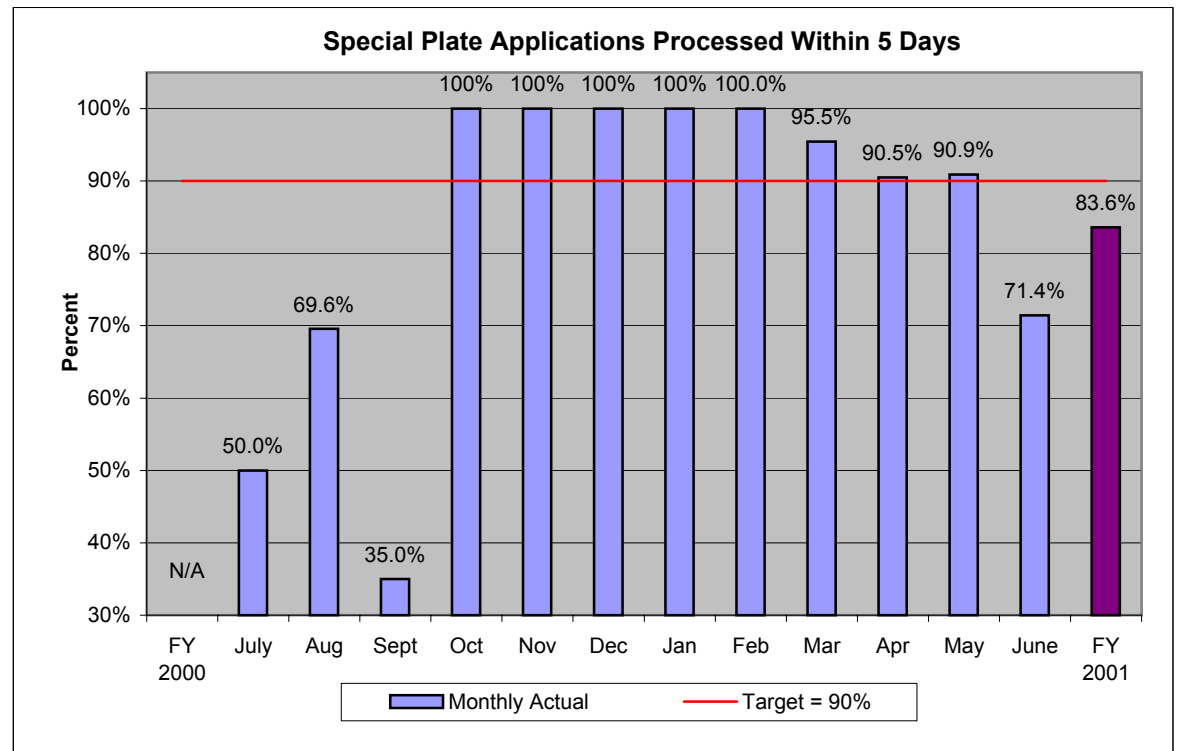
SEPTEMBER: The Chandler office had 18 vacant positions at the end of September; therefore, the employees were utilized at the customer service counters. This significantly decreased the ability of the Special Plates unit to meet the 5-day turn around goal.

OCTOBER: The Chandler office had only four vacant positions at the end of October. The increase in staffing attributed to the Special Plates unit processing 100% of the applications in five days or less.

MAY: An increase in transactions and an employee on loan to project rollout contributed to the 90.9% special plate applications processed within 5 days.

JUNE: The Special Plates unit converted to a new process in June with the implementation of Special Plates by Internet. As a result of managing the new process and completing the remaining applications submitted under the old process, the turnaround was impacted.

NOTES



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AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	3	For FY 2001, reduce the unplanned absence hours by 5% from prior year.	

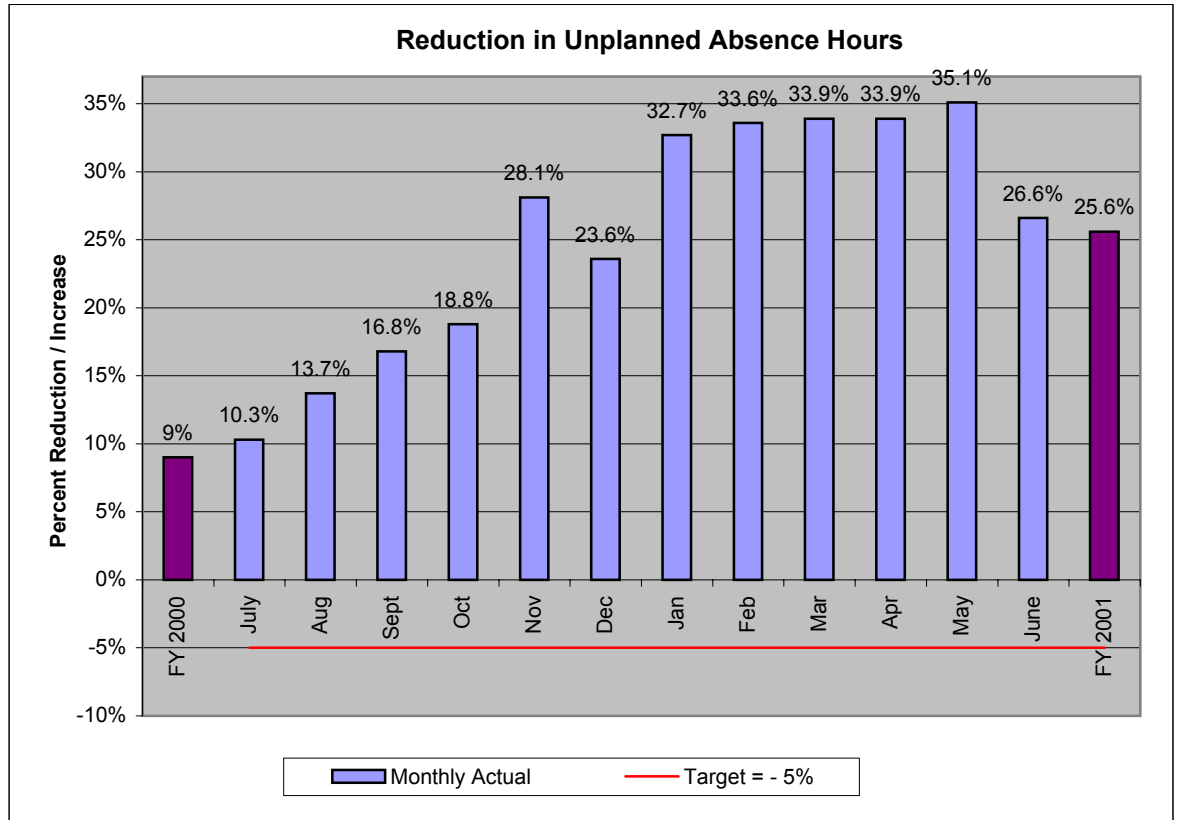
Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
OP	Number of unplanned absence hours	54,021	5,130	6,209	5,553	6,301	9,366	4,633	10,466	5,439	5,139	4,623	4,877	5,139	72,873	51,320
OC	Percent change in unplanned absence hours	9%	10.3%	13.7%	16.8%	18.8%	28.1%	23.6%	32.7%	33.6%	33.9%	33.9%	35.1%	26.6%	25.6%	-5.0%
OP	Number of unplanned incidents of absence	5,506	427	523	512	638	656	413	793	482	412	361	454	412	6,083	5,231

VARIANCE STATEMENT

JULY through JUNE: No variance explanation offered.

NOTES

Reasons for unplanned absence hours vary from office to office each month due to numerous factors that cannot be explained using a single variance statement. Therefore, variance explanations will not always be offered.



2001 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Internal Support Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	4	For FY 2001, maintain an average telephone wait time of 1.8 minutes or less per call.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of telephone calls received by customer representatives (in thousands)	1,810	146.0	175.0	155.3	143.0	138.2	121.1	123.7	117.4	134.0	126.6	133.5	134.9	1,648.7	2,050
EF	Average telephone wait time (minutes)	2.0	2.9	2.9	3.2	3.3	3.6	3.8	3.8	4.2	4.3	3.8	3.8	3.4	3.4	1.8
OC	Percent of telephone calls with wait times of 1.5 minutes or less	67%	64.0%	71.5%	72.5%	72.0%	72.0%	72.5%	72.0%	71.0%	70.0%	73.0%	72.5%	71.5%	70.0%	70%
QL	Percent of surveyed customers satisfied with wait time	75%	61.0%	83.0%	84.0%	78.0%	81.0%	78.0%	57.0%	62.0%	74.0%	74.0%	70.0%	52.0%	77.0%	78%
QL	Percent of surveyed customers indicating that information derived or transaction completed via phone saved an office visit	67%	63.0%	62.0%	64.0%	63.0%	63.0%	61.0%	61.0%	66.0%	58.0%	61.0%	59.0%	62.0%	63.0%	68%

VARIANCE STATEMENT

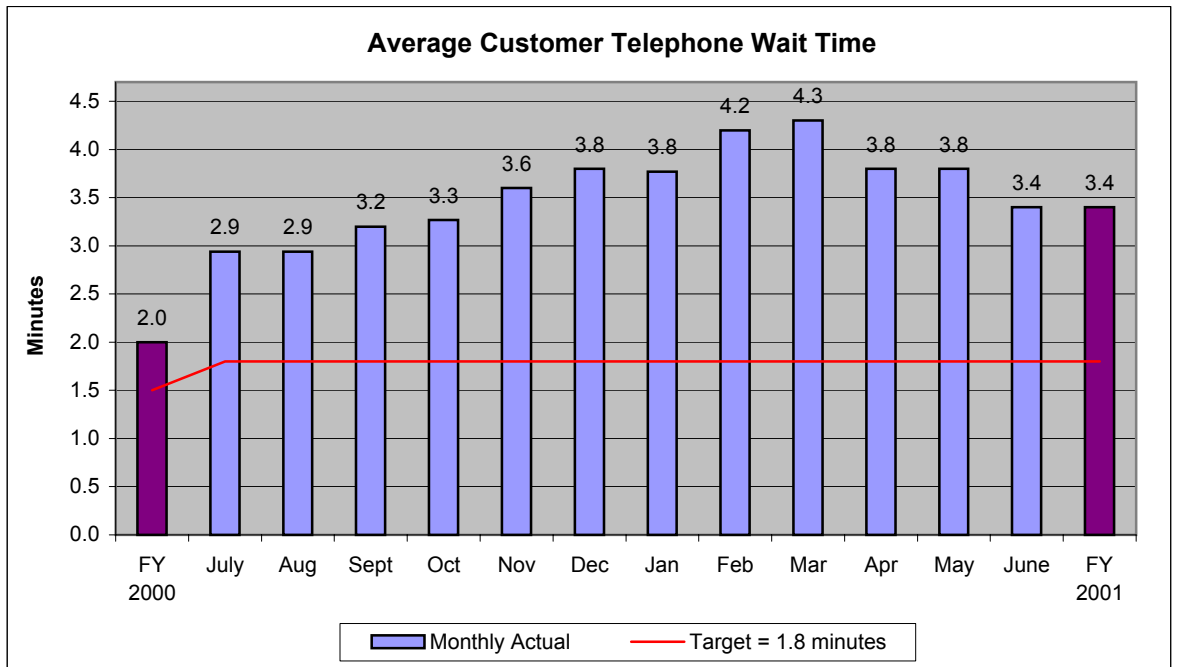
MARCH: The unit is in the process of filling three vacant positions. Six fully trained agents are currently training new employees, which added to the increased wait time. Once these positions are filled and the individuals trained, wait times should improve.

APRIL: The decreased wait times are due to new agents completing training.

MAY: The unit is in the process of filling 10 vacant positions. Once these positions are filled and the individuals trained, the Unit should perform closer to the 1.8 minute target.

JUNE: The decreased wait times are due to new level I agents and call center training.

NOTES



2001 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
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AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	5	For FY 2001, ensure that 18% of all abandoned vehicle reports are processed within 5 days.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
OP	Number of abandoned vehicle reports processed	49,638	5,368	4,296	5,121	4,742	3,709	6,219	4,903	5,212	5,234	4,103	3,663	4,885	57,455	56,000
OP	Number of reports processed within 5 days	N/A	936	637	357	881	925	1,292	895	1,286	2,894	1,958	978	1,580	14,619	10,018
EF	Percent of abandoned vehicle reports processed within 5 days	N/A	17.4%	14.8%	7.0%	18.6%	24.9%	20.8%	18.3%	24.7%	55.3%	47.7%	26.7%	32.3%	25.4%	18%
EF	Average number of days to process abandoned vehicle reports	N/A	30	30	31	28	28	27	20	16	13	13	20	16	25	25

VARIANCE STATEMENT

MARCH: Increases in reports processed within five days of receipt and decreases in the average number of days process reports (13) are primarily due to no employee turnover during the past three months and the continued training of our recent new employees.

APRIL: Experienced a decrease (7.6%) in the number of reports completed within 5 days. This is primarily due to our focus on out-of-state registered vehicles which piled up when the unit was without an ACJIS control terminal operator. The employee in this position has made significant headway in her training, which in result has placed reports with older received dates into the Unit for processing. Average number of days holds at 13 this month, which continues to show an overall improvement for the Unit.

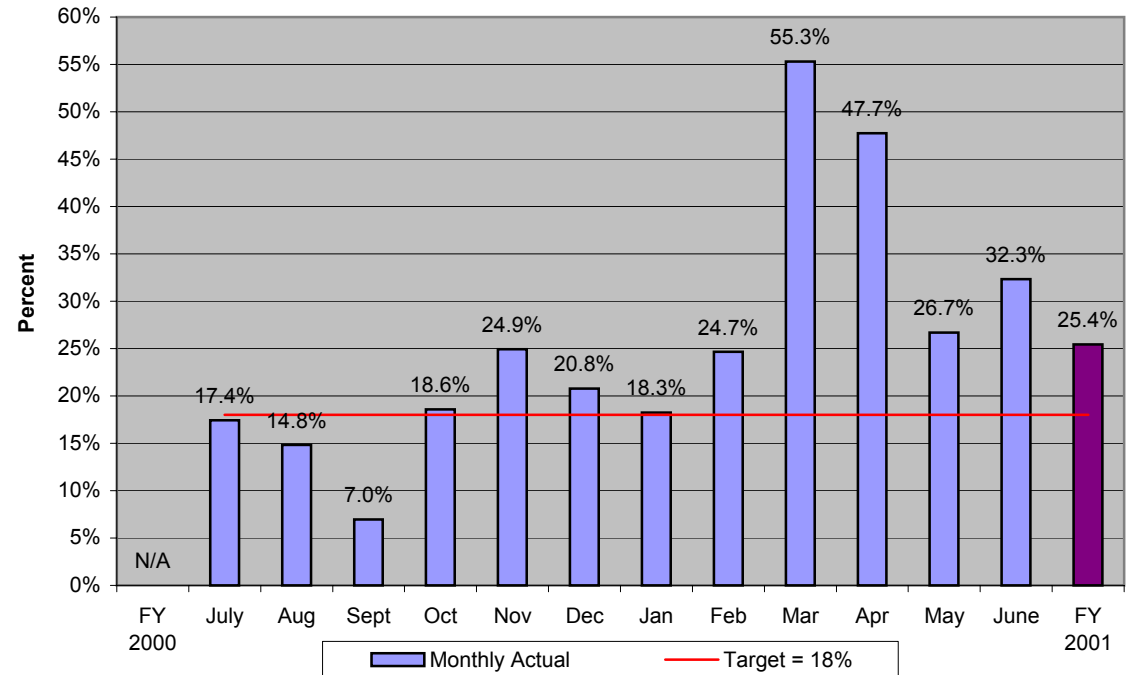
MAY: The Unit began the month with one vacant position. One termination and three additional resignations (one for unspecified reasons, one promotional to another agency, and one to a third party contractor) has kept the Unit scrambling. Interviews were conducted and four candidates were selected for hire. All four candidates declined due to insufficient starting salary. The Unit continues to work overtime in an attempt to keep turnaround times from increasing.

JUNE: The Unit continues with three vacancies this month. Interviews have been conducted and one has been approved for hire. We still continue to struggle with locating interested candidates. The Unit has worked overtime to maintain turnaround times.

NOTES

The five-day turnaround for completing abandoned vehicle reports is in accordance with an agreement reached with industry.

Abandoned Vehicle Reports Completed Within 5 Days



2001 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
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AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	6	For FY 2001, answer 75% of tech support calls within 2 minutes or less.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of telephone calls received by the tech support unit	78,812	7,413	8,238	7,666	7,375	7,784	7,024	8,137	8,065	8,922	7,760	9,683	8,862	96,929	86,693
EF	Average telephone wait time (minutes)	2.2	3.3	2.2	2.0	2.2	3.2	2.8	3.5	3.9	3.7	3.2	4.8	4.6	3.4	2.0
EF	Percent of telephone calls with wait times of 2 minutes or less	73%	60%	68%	71%	65%	62%	64%	63%	59%	62%	67%	59%	59%	64%	75%
QL	Number of abandoned calls	15,387	1,939	1,593	1,493	1,687	1,759	1,379	1,729	1,873	1,800	1,583	2,544	2,377	21,756	13,004
QL	Average abandonment time (minutes)	3.3	3.5	2.6	3.0	2.0	4.0	3.2	4.3	4.2	3.9	4.2	5.3	5.0	4.1	3.0

VARIANCE STATEMENT

FEBRUARY: The call volume continues to be higher than average during this month. Illness hit this Unit hard with 88 hours of production lost to sick leave. Continued training of one new employee is also a factor.

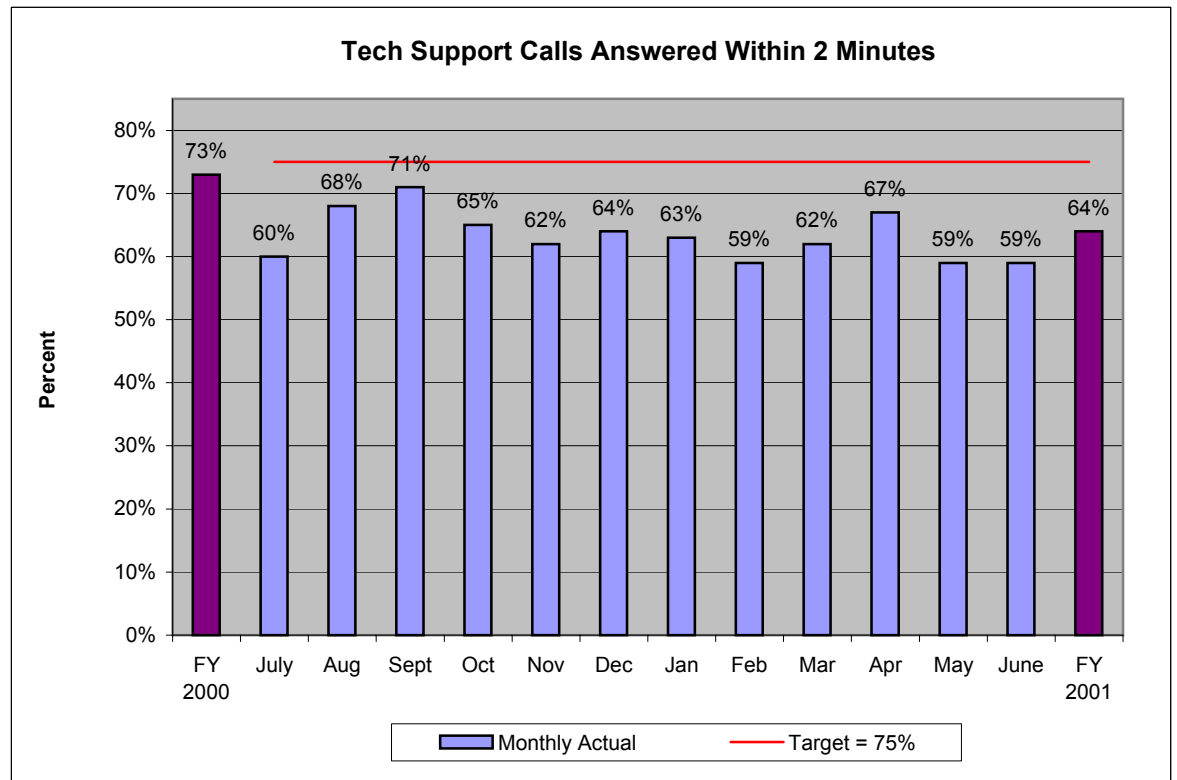
MARCH: Call volume continues to increase (10.6%); however percentage of calls with a wait time of two minutes or less has improved by 3% this month. The average abandonment of call time has also improved this month. This is attributed to a decrease in unplanned absences and one employee completing cross-training.

APRIL: Overall calls answered within goal increased 5% this month, due to a 13% reduction in call volume. No specific explanation can be given for the decrease as call volumes had been on the rise since January. The average abandonment of call time has also continued to decrease, which can continue to be attributed to reduced unplanned absences.

MAY: The call volume increase this month was due to the implementation of the ARMANI program on May 7, 2001. Even though the unit experienced a high volume of calls this month, wait times were only 5% off the average of 64%. This reflects that the Unit made an excellent effort to service customer requests for assistance in the shortest time possible even though call volumes ran higher than normal. Continued reduction in unplanned absences are a factor.

JUNE: Call volumes decreased 8% from May and wait times improved, but were still higher then the average due to continued ARMANI related calls.

NOTES:



2001 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	7	For FY 2001, increase the number of third party Level 1 vehicle inspections to 39% of total Level 1 inspections conducted.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of authorized third parties conducting Level 1 vehicle inspections	418	421	425	426	418	422	422	425	420	406	408	408	411	418	439
IP	Number of authorized third party inspectors	925	932	940	940	940	940	940	940	940	931	895	883	895	926	971
OP	Total number of Level 1 vehicle inspections conducted solely by MVD field offices	243,696	19,167	21,555	19,037	19,078	17,440	15,714	18,536	15,444	21,020	20,191	19,801	19,797	226,780	237,606
OP	Number of Level 1 vehicle inspections conducted solely by third parties	127,274	10,072	11,690	10,570	10,475	10,468	9,171	12,064	12,506	13,552	13,701	12,971	12,356	139,596	151,912
OP	Total number of Level 1 vehicle inspections conducted by MVD field offices and third parties	370,970	29,239	33,245	29,607	29,553	27,908	24,885	30,600	27,950	34,572	33,892	32,772	32,153	366,376	389,518
OC	Percent of all Level 1 vehicle inspections conducted solely by third parties	34%	34.4%	35.2%	35.7%	35.4%	37.5%	36.9%	39.4%	44.7%	39.2%	40.4%	39.6%	38.4%	38.1%	39%

VARIANCE STATEMENT

APRIL: There is no appreciable variance between March and April.

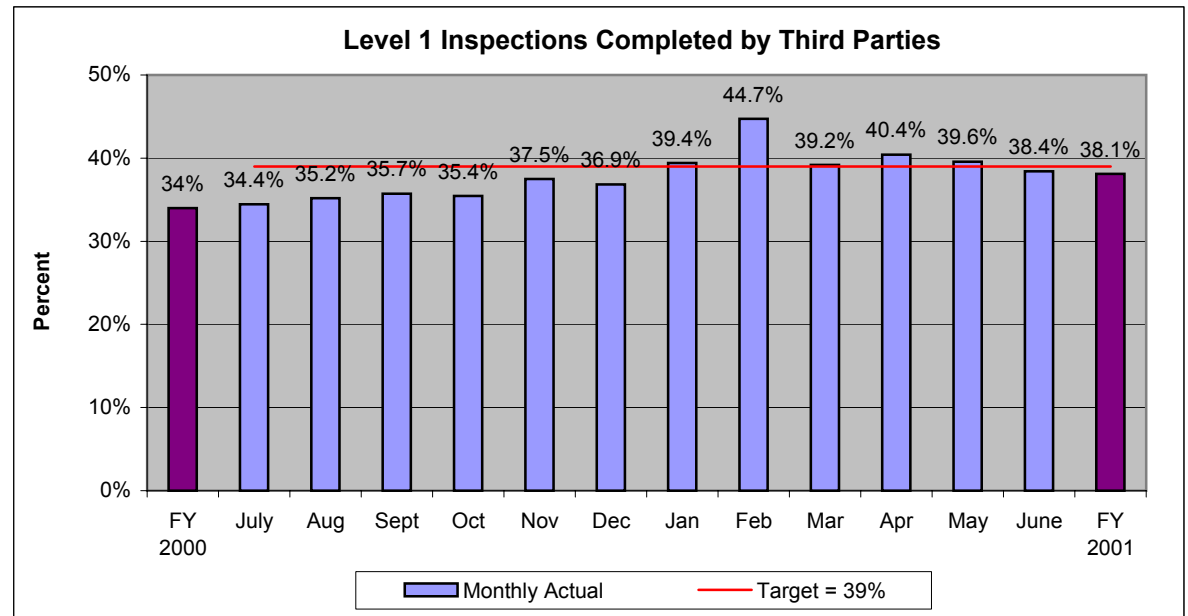
MAY: The loss of 12 certified instructors in the 3rd Party Inspection Program may have had an impact on the total number of vehicle inspection performed (1,051 fewer vehicle inspections performed in May than were in April).

JUNE: No variance statement offered.

NOTES

Level I vehicle inspection are also conducted by enforcement personnel. However, because available data does not distinguish which enforcement-conducted inspections are linked to abandoned vehicles vs. those that might be considered comparable to field office inspections, the counts are not included in this objective.

It is clear that logistical difficulties exist in being able to report full and final monthly counts when due. Possible remedies for this problem will be reviewed.



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AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	8	For FY 2001, establish a baseline for the number of days to complete a dealer license, from receipt of application to mailing of permanent license.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimated
IP	Number of dealer license applications	712	47	39	57	44	40	28	46	32	33	47	57	40	510	783
EF	Average days to complete initial license applications	2.9	3.0	1.5	2.1	2.0	3.0	3.0	4.0	4.0	1.9	2.3	1.0	1.9	2.5	2.5
EF	Average days to complete provisional licenses	3.3	2.0	2.0	4.0	5.0	5.0	1.0	4.0	9.7	3.0	5.0	3.0	3.2	3.9	3.0
EF	Average days to complete permanent licenses	4.0	3.0	4.0	3.8	3.0	7.0	8.0	2.5	17.0	2.0	2.1	2.0	1.3	4.6	3.5
EF	Total average days to complete internal licensing process (initial application, provisional, permanent)	10.2	8.0	7.5	9.9	10.0	15.0	12.0	10.5	30.7	6.9	9.4	6.0	6.4	11.0	9.0
EF	Average days to complete all background investigations and site evaluations as part of external licensing process (DPS, FBI, and MVD/OSI)	N/A	93.0	99.5	60.8	60.0	50.0	47.0	76.0	50.8	60.2	86.2	93.5	63.1	70.0	Baseline
EF	Average days to complete entire dealer license process from receipt of application to mailing of permanent license	N/A	101.0	107.0	70.7	70.0	65.0	59.0	86.5	81.5	67.1	95.6	99.5	69.5	81.0	Baseline

VARIANCE STATEMENT

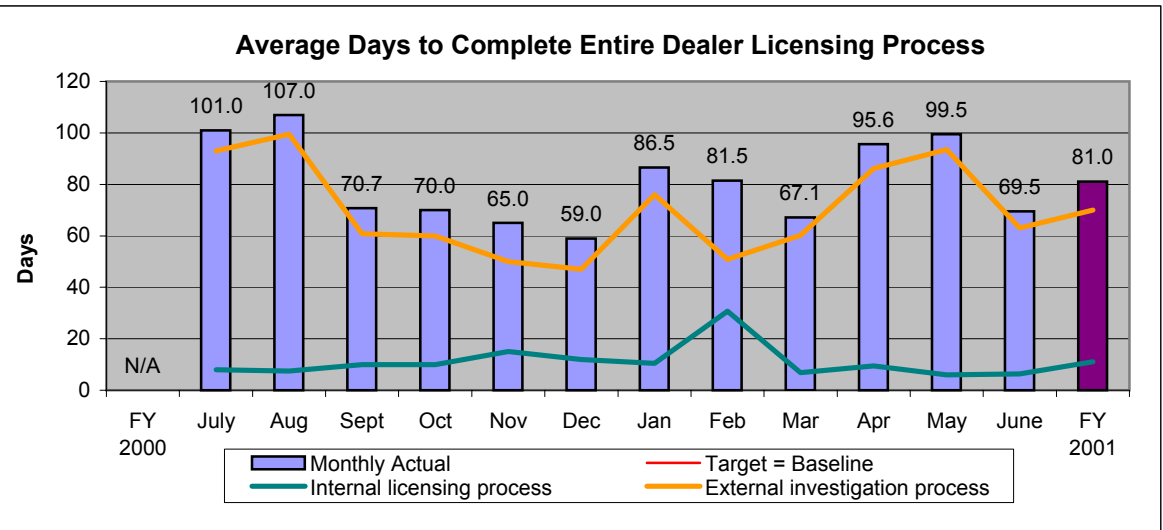
APRIL: The 2.5-day increase in the internal licensing process is due in part to continued education of staff on processing provisional and permanent licenses. The 26-day increase in external processing is mostly attributed to the DPS and FBI, though there is a possibility that the vacant MVD Criminal Records Check staff position could also be affecting processing of the administrative portion of the background application.

MAY: The 3.5 day decrease in the internal licensing process is due in part to the employees being cross-trained and the distribution of the workload is more evenly distributed.

JUNE: The 30-day decrease in the external licensing process is due in part to filling the vacant MVD Criminal Records Check Coordinator position. Allowing for full dedication to the administrative portion of the background application; whereas, before the work was being done by any available staff.

NOTES

The reduction in the internal processing time for the month of March is attributed to a change in how Dealer Licensing personnel issue the Provisional & Permanent Dealer licenses. Where one employee was once tasked to process multiple requests, all unit staff have been cross-trained to process license requests.



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AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	9	For FY 2001, ensure that 80% of all fuel tax refund requests are processed within 30 calendar days.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of new fuel tax refund requests	5,890	629	764	427	604	454	494	806	658	412	621	696	307	6,872	7,000
IP	Number of existing fuel tax refund requests	325	203	366	296	227	276	135	212	372	201	0	110	45	203	325
OP	Total number of fuel tax refund requests in progress	6,215	832	1,130	723	831	730	629	1,018	1,030	613	621	806	352	7,075	7,325
OP	Total fuel tax refund requests completed	5,890	466	834	496	555	720	417	646	829	613	511	761	352	7,200	7,000
OP	Number of fuel tax refund requests processed within 30 calendar days	4,080	455	793	341	527	712	397	594	766	584	506	758	352	6,785	5,600
EF	Percent of fuel tax refund requests processed within 30 calendar days	69%	54.7%	70.2%	47.2%	63.4%	97.5%	63.1%	58.3%	74.4%	95.3%	81.5%	94.0%	100.0%	95.9%	80%
EF	Average number of calendar days to process fuel tax refund requests	24	16	17	23	17	15	16	17	15	15	12	15	14	16	21
QL	Number of fuel tax refund requests exceeding 60-calendar day statutory processing timeframe	N/A	0	0	5	0	0	0	0	0	0	0	0	0	5	0

VARIANCE STATEMENT

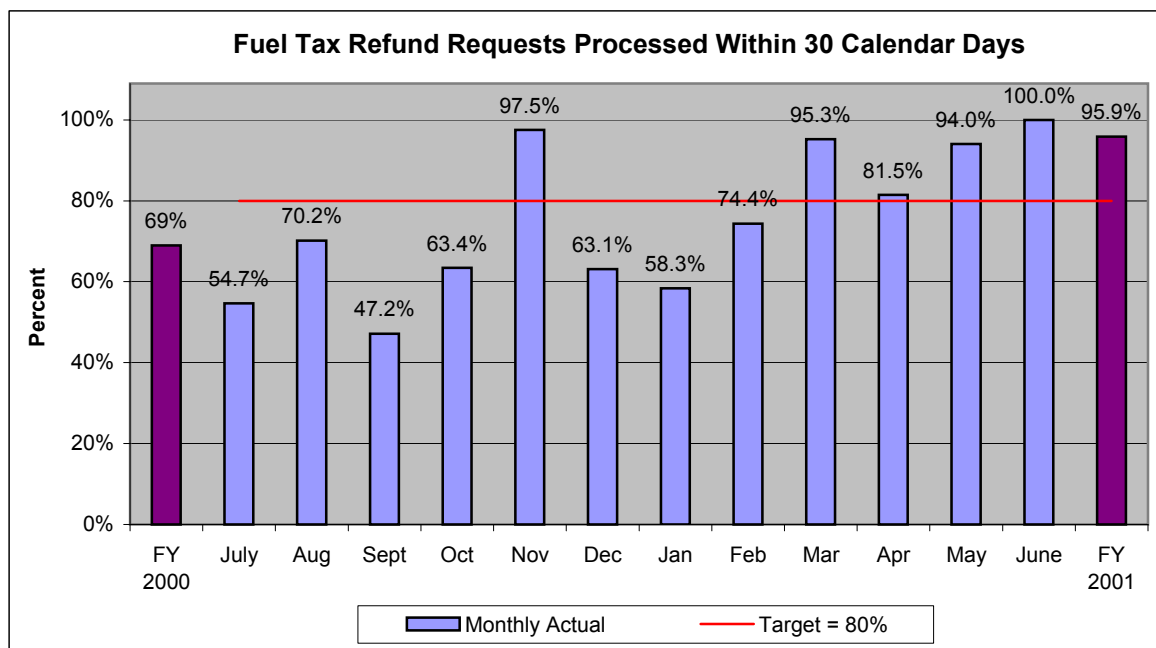
APRIL: Amount of refunds received for this period increased from prior reporting period by 209 requests. This is the result of end of quarter IFTA reporting and the related refunds.

MAY: The increase in refunds requested and the increase in amount processed amount is a part of the normal cycle of IFTA reporting and account balances designated for refunds. Refer to prior cycle 3rd and 4th quarter 2000 for trends.

JUNE: Amount of refund requests received this month decreased, as IFTA data has not been input at this reporting time. This allowed the Unit to complete processing of all tax refund requests.

NOTES

Five refunds were issued during September 2000 that exceeded the 60-day time period. These refunds were from Mexican carriers and were delayed pending a legal decision and programming of the system before the refund could be made. Beginning with December measurements, actual itemized counts of all refund claims received during the period are included. The disposition is measured by date, warrant count, complete, and incomplete claims. This methodology cannot be retroactively applied to the months of July-November 2001, due to logistical difficulties. Therefore, the most reliable numerical demonstration of performance shown begins with December measurements. FY 2001 summary data reflects the inclusion of estimated data from July through November.



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AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.	
SUBPROGRAM OBJECTIVE	1	For FY 2001, ensure that 78% of all DUI investigations are processed within 10 days.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of new DUI investigations	6,166	545	556	471	541	473	375	489	506	591	623	594	622	6,386	6,783
OC	Percent of DUI investigations processed within 10 days	76%	83%	93%	91%	90%	92%	90%	91%	91%	88%	89%	91%	91%	90%	78%
OP	Percent of investigator hours dedicated to DUI investigations	28%	30%	28%	23%	32%	31%	25%	31%	28%	38%	39%	41%	45%	33%	31%
OP	Percent of investigator hours dedicated to Driver Improvement and Special Project activities	52%	56%	54%	57%	47%	54%	60%	48%	57%	46%	45%	42%	37%	50%	49%
OP	Percent of investigator hours dedicated to Legal activities (court appearances and research)	20%	14%	18%	20%	21%	15%	15%	21%	15%	16%	16%	17%	18%	17%	20%

VARIANCE STATEMENT

APRIL: The unit was successful in completing 32 more investigations than last month, due to process changes which allow for shift in the workload to areas requiring more attention.

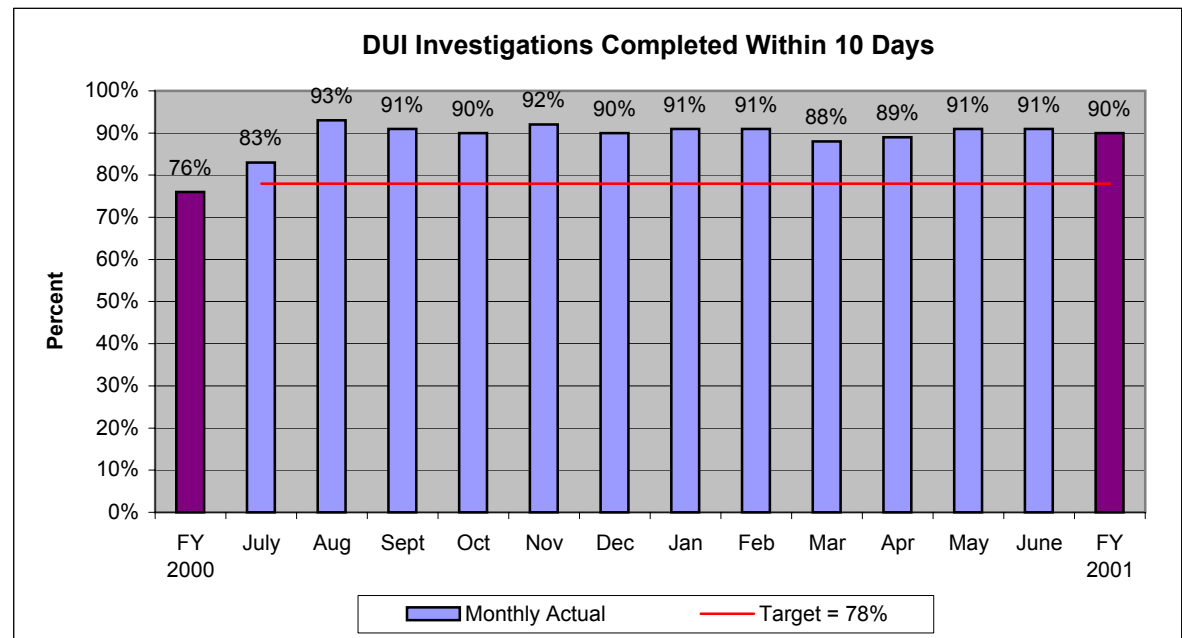
MAY: Investigations done within the unit's goal increased due to shift from special projects. Legal activity, by appearance for court testimony, also increased slightly.

JUNE: The unit completed 28 more investigations than last month, due to a decrease in driver improvement activity, allowing for a shift to investigations. Legal activity through pre-trial research, conferences, depositions and court appearance increased by one percent.

NOTES

The methodology for categorizing investigator hours is under review as of November. It is possible that July through September percentages will change as a result of the review when November measures are reported.

Counts for the number of new DUI investigations and percent of investigations processed within 10 days were corrected in April's report for the period of July 2000 through March 2001. A review of tracking procedures in April revealed that some cases had not been counted appropriately.



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MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.	
SUBPROGRAM OBJECTIVE	2	For FY 2001, ensure at least 70% of all medical review referral cases are completed within 3 days for determination of eligibility and capability to safely operate a motor vehicle.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of non-commercial driver medical review referrals (law enforcement, physicians, family members, concerned citizens, etc.)	12,526	894	1,118	652	651	728	761	1,005	910	970	683	1,003	982	10,357	13,800
IP	Number of commercial driver medical (CDL) review cases	116,942	7,974	10,003	7,442	7,057	6,897	5,830	8,827	8,753	8,773	8,039	8,605	9,201	97,401	128,600
IP	Total number of medical review referral cases	129,468	8,868	11,121	8,094	7,708	7,625	6,591	9,832	9,663	9,743	8,722	9,608	10,183	107,758	142,400
EF	Percent of medical review referral cases completed within 3 days	N/A	N/A	N/A	N/A	60%	51%	57%	65%	76%	49%	58%	58%	56%	58%	70%
EF	Average number of days to complete non-commercial medical review referral cases	N/A	37.9	30.6	39.4	37.0	34.3	31.2	20.1	9.4	10.9	11.8	15.5	25.7	23.1	28
EF	Average number of days to complete CDL medical review referral cases	N/A	N/A	N/A	N/A	20.4	20.8	9.4	4.8	2.2	3.8	5.1	8.2	11.4	10.7	2

VARIANCE STATEMENT

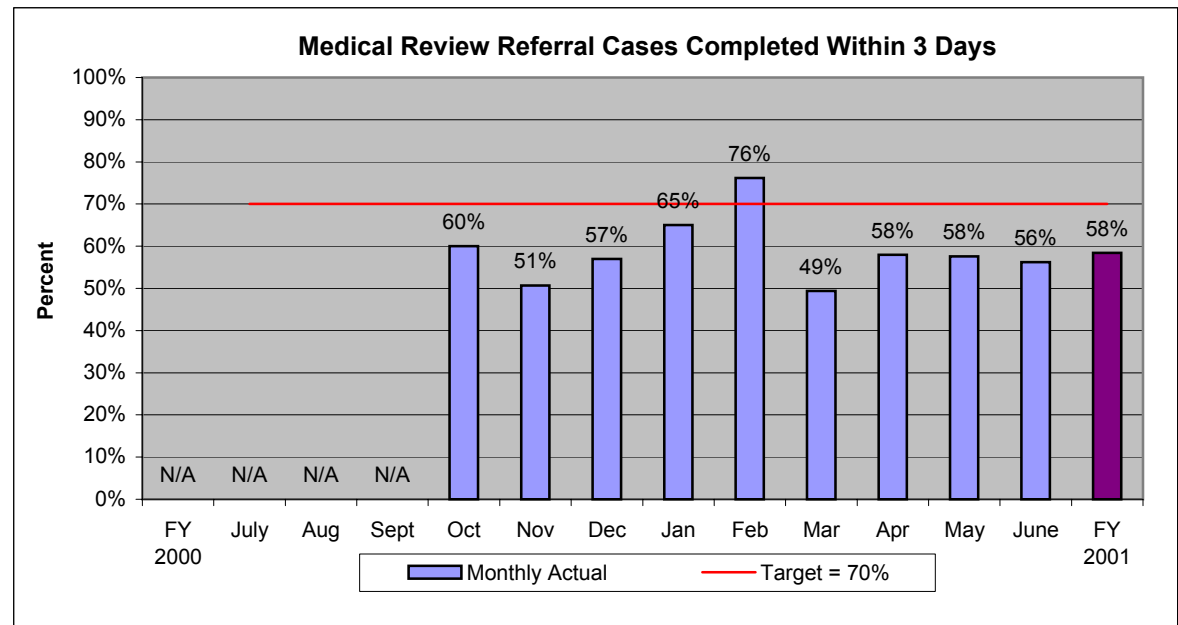
MARCH: The decrease is due to several factors: (1) a vacancy occurred in early March, which has not been filled; (2) on-the-job staff hours were lost due to training (44 hours), annual leave (32 hours), and sick leave (20 hours). Another temp has been added for basic clerical duties. We continue to work overtime and cross-train to alleviate backlog.

MAY: We have leveled out this month due to the cross-training of a staff member processing the medical side of non-commercial drivers. We had lost 118 production hours this month in training (46 hours), sick leave (48 hours), and one person on annual leave (24 hours). We continue to try and work overtime to make up for lost production.

JUNE: Despite a slight decrease we are now at full staff and are in the process of training a new employee while continuing with cross-training of a staff member learning the non-commercial side of medical review. This month we had a total of 27 hours lost production due to: sick leave (3 hours), annual leave (8 hours), and training (16 hours).

NOTES

The FY 2001 summary measures do not include some counts for the months of July-September. This is because full data for CDL cases is not available. Therefore, some counts and averages should be considered approximations only.



2001 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Internal Support Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.	
SUBPROGRAM OBJECTIVE	3	For FY 2001, establish a baseline for the average turnaround time of all customer record requests.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Total number of transactions	N/A	232,144	362,590	274,483	292,240	407,603	330,792	535,845	332,887	325,584	409,529	453,760	350,564	4,308,021	2,784,000
IP	Number of customer requests for records (subpoenas/felony packets, film research, MVR, etc.)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25,011	30,198	28,128	23,030	106,367	Baseline
IP	Number of record updates (citations, combines, MI, etc.)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	113,701	115,237	143,430	101,493	473,861	Baseline
IP	Number of maintenance transactions (T&R filming, film ref num., etc.)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	186,872	264,094	282,202	226,041	959,209	Baseline
EF	Average number of days to complete customer requests for records	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2.3	4.2	2.7	1.8	2.8	Baseline
EF	Average number of days to complete record updates	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	32.1	36.9	33.9	36.8	34.8	Baseline
EF	Average number of days to complete maintenance transactions of records	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5.8	3.0	6.1	2.4	4.3	Baseline

VARIANCE STATEMENT

MARCH: A variance statement will not be available until April, due to the implementation of a new reporting system in March, which changed the overall scope of the FY 2001 objective.

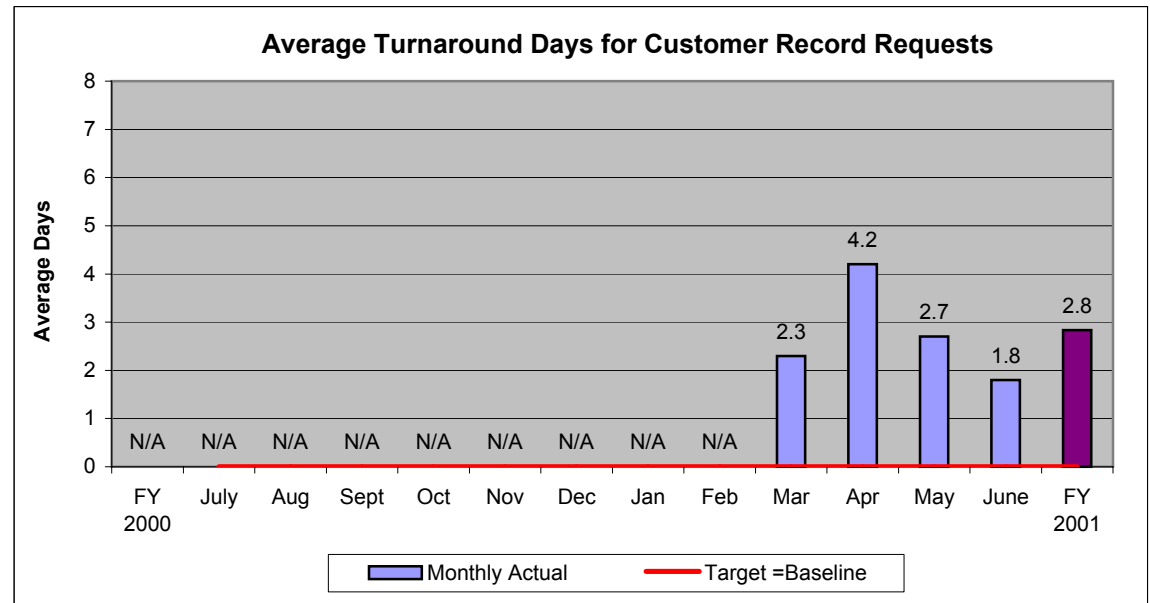
APRIL: Increase in MVR requests and film research, increased customer requests by 21% over March. Additionally, Photo Retrieval system was non-operational for 2 weeks, which increased work processes.

MAY: Increase in citations received from the courts was off set by the start of a data entry outsource pilot program and overtime. Additionally, Hearing Office records which were delayed in delivery resulted in a 51% increase in filming transactions over March.

JUNE: Reduction in receipt of nearly all types of transactions and 900 hours of overtime worked for the month allowed faster turnaround times.

NOTES

New tracking system operational in March 2001.



2001 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Internal Support Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.	
SUBPROGRAM OBJECTIVE	4	For FY 2001, ensure that 90% of all policies are completed within 60 days.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Total number of active policies in progress	134	22	22	24	21	12	9	13	9	6	11	5	7	161	127
OP	Number of policies completed	116	20	8	11	11	4	3	5	4	4	9	4	2	85	116
OP	Percent of policies completed	86%	90.9%	36.4%	45.8%	52.4%	33.3%	33.3%	38.5%	44.4%	66.7%	81.8%	80.0%	28.6%	52.8%	91%
QL	Number of policies cancelled by requestor	13	0	0	3	0	0	1	0	0	3	0	2	0	9	6
QL	Total number of policies rescinded (excluding rescissions due to upgrades in process/procedures or changes in legislation)	9	0	0	0	0	0	0	0	1	0	0	0	0	1	4
EF	Number of policies completed within 60 days of initial request	100	19	8	6	10	4	3	3	4	4	8	4	2	75	104
EF	Percent of policies completed within 60 days of initial request	86%	95.0%	100%	54.5%	90.9%	100%	100%	60.0%	100%	100.0%	88.9%	100.0%	100.0%	88.2%	90%

VARIANCE STATEMENT

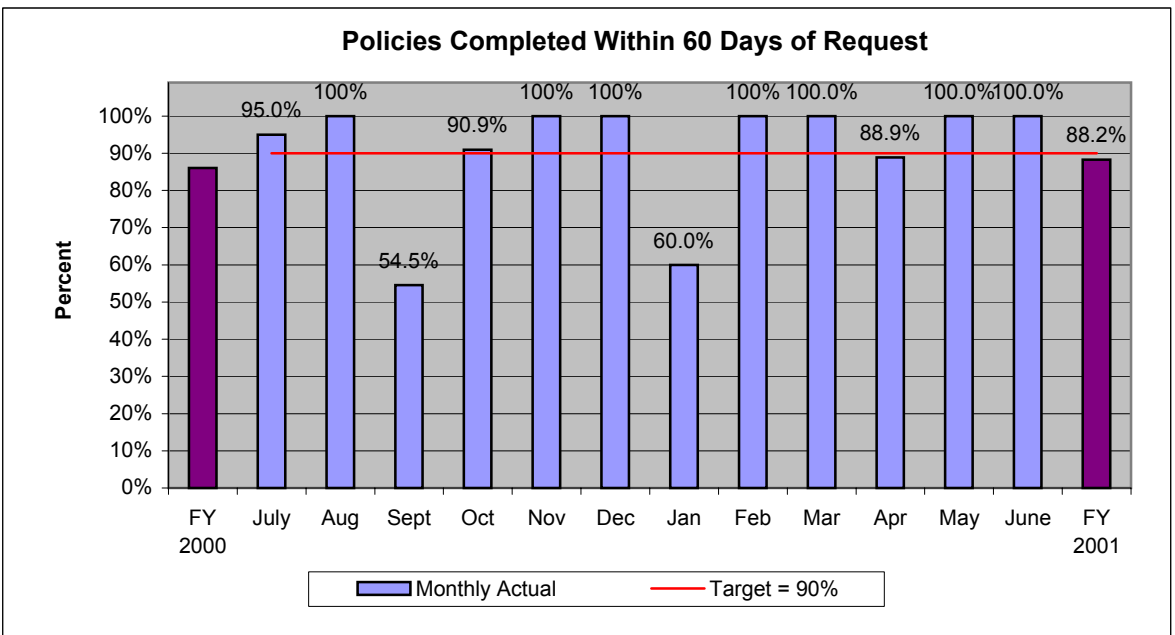
SEPTEMBER: Four of the 11 policy assignments in progress were assigned to an analyst who concluded employment with the Policy Unit in September. Most of all of these policies would likely have been completed this month had they not been reassigned, thereby requiring a period of time for the new analyst to become familiar with the various issues first.

JANUARY: Standard was exceeded for two policies that required additional external review by Attorney General and ADOT Human Resources office.

APRIL: Standard was exceeded for a policy that required additional review by ADOT Administration.

MAY and JUNE: No delays occurred in the completion of policies, either during review and approval processes, or in reproduction.

NOTES



2001 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.	
SUBPROGRAM OBJECTIVE	5	For FY 2001, establish a baseline for the percentage of traffic survival school (TSS) graduates receiving additional points on their driving records within one year of school attendance.	

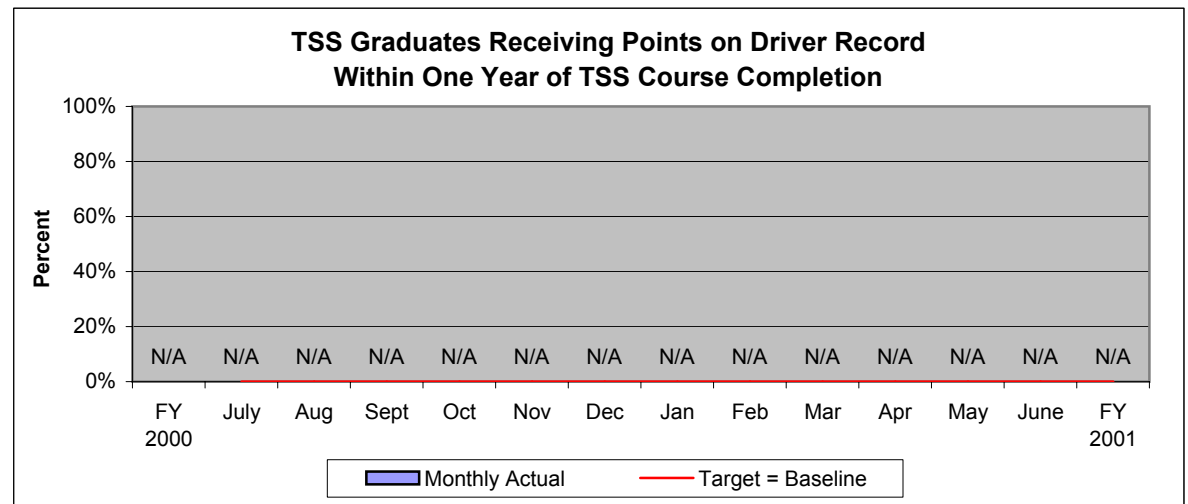
Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimate
IP	Number of drivers assigned to take traffic survival school (TSS)	33,051	2,695	3,804	2,994	3,465	2,372	2,490	2,296	2,602	2,460	2,655	2,878	1,928	32,639	32,000
OP	Number of TSS graduates	17,294	1,493	1,659	1,725	1,497	1,357	1,444	669	1,485	2,197	1,674	1,525	915	17,640	20,000
OP	Number of drivers completing TSS via home study	N/A	236	305	156	174	160	187	145	193	291	216	179	49	2,291	3,000
OP	Percent of drivers completing TSS via home study	N/A	16%	18%	9%	12%	12%	13%	22%	13%	13%	13%	12%	5%	13%	10%
OP	Number of drivers completing TSS at a conventional facility	N/A	1,257	1,354	1,569	1,323	1,197	1,257	524	1,292	1,906	1,458	1,346	866	15,349	17,000
OP	Percent of drivers completing TSS at a conventional facility	N/A	84%	82%	91%	88%	88%	87%	78%	87%	87%	87%	88%	95%	87%	70%
QL	Number of suspended licenses for non-attendance at TSS	N/A	1,472	1,463	1,347	1,464	1,468	1,198	1,794	1,417	1,016	1,502	1,247	1,579	16,967	12,000
OC	Number of TSS graduates receiving driving record points within one year of course completion	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	Baseline
OC	Percent of TSS graduates receiving driving record points within one year of course completion	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Baseline

VARIANCE STATEMENT

JULY through JUNE: No variance statement offered. Data for the key performance measure will not be available until a program is developed to help identify the needed data. A timeframe for identifying the needed information is currently under review.

NOTES

FY 2000 numbers for two measures were recalculated and changed, including (1) number of drivers assigned to take traffic survival school (TSS), and (2) number of TSS graduates. The former reported counts were respectively 24,226 and 15,400. Other measures are also being reviewed and may be changed in the future.



2001 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	8	To provide services that enhance revenue collection to support statewide infrastructure needs.	
SUBPROGRAM OBJECTIVE	1	For FY 2001, ensure that 60% of all NSF checks are collected within 60 calendar days.	

Type	PERFORMANCE MEASURES	FY 2000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2001	FY 2001 Estimated
IP	Number of new non-sufficient fund (NSF) checks received	7,214	645	560	669	722	593	675	604	556	561	568	549	691	7,393	8,600
IP	Number of existing NSF checks	325	2,096	2,172	1,925	2,022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2,022	2,023
IP	Total number of NSF checks in system	7,539	2,741	2,732	2,594	2,744	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	9,415	10,623
OP	Number of NSF checks collected	5,516	569	807	572	642	603	679	620	616	716	830	786	595	8,035	9,000
OP	Percent of NSF checks collected	73%	20.8%	29.5%	22.1%	23.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85.3%	85%
OP	Number of NSF checks collected within 60 days	N/A	185	426	280	356	N/A	N/A	N/A	N/A	326	353	170	232	2,328	5,400
EF	Percent of NSF checks collected within 60 calendar days	N/A	32.5%	52.8%	49.0%	55.5%	N/A	N/A	N/A	N/A	45.5%	42.5%	21.6%	39.0%	29.0%	60%
QL	Number of NSF checks referred to external collections agency	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	Baseline

VARIANCE STATEMENT

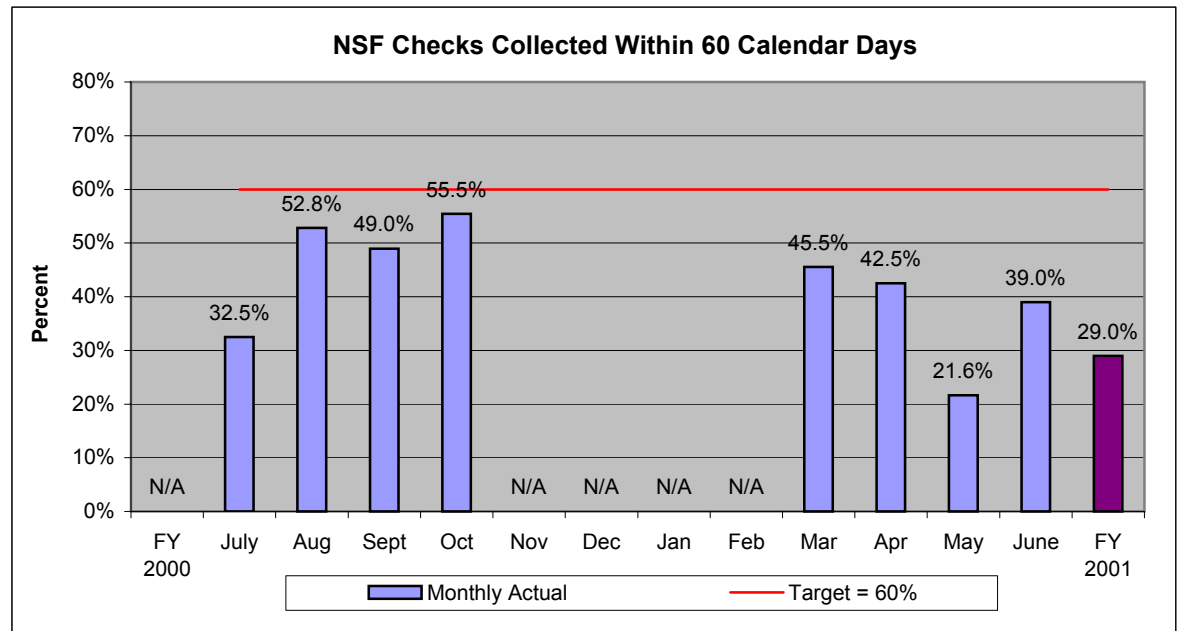
MARCH: Database and manual collection processes need to be reconciled. A report for March is unavailable at this time.

APRIL: Database collection processes are still under review. Some automated counts cannot yet be reconciled with manual counts. A full report for April is unavailable at this time.

MAY through JUNE: Database collection process are still under review. A full report for May and June is unavailable at this time.

NOTES

NOVEMBER thru FEBRUARY: The key measure for this objective was not measurable in this period due to database limitations. Programming enhancements made to help capture the needed information were completed in early March. The first available data will be reported for the month of March. Beginning in April, variance statements can then be made.



2001 MONTHLY REPORT			PROGRAM	Motor Vehicle Division
			SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.		
MVD/PROGRAM GOAL	8	To provide services that enhance revenue collection to support statewide infrastructure needs.		
SUBPROGRAM OBJECTIVE	2	For FY 2001, ensure that 80% of IFTA licensees voluntarily file quarterly reports by the date due.		

Type	PERFORMANCE MEASURES	FY 2000	Apr-June 2000 (Report 9/00)	July-Sept 2000 (Rpt. 12/00)	Oct-Dec 2000 (Report 3/01)	Jan-Mar 2001 (Report 6/01)	FY 2001	FY 2001 Estimate
IP	Total number of IFTA licensees	1,667	N/A	1,678	1,507	1,537	1,574	1,700
OC	Number of licensees voluntarily filing IFTA quarterly reports by date due	1,132	N/A	1,271	1,151	1,215	1,212	1,360
OC	Percent of licensees voluntarily filing IFTA quarterly reports by date due	68%	N/A	75.7%	76.4%	79.1%	77.0%	80%
OP	Number of licensees filing late (past the initial filing period)	535	N/A	232	158	188	193	340
QL	Number of IFTA license revocations due to non-filing	N/A	N/A	165	102	122	389	
QL	Number of IFTA licenses closed following late notice	N/A	N/A	10	96	12	118	

VARIANCE STATEMENT

JANUARY-MARCH: The higher number and percent of IFTA licensees filing on time may be due to aggressive license revocations in the previous two quarters for reasons of non-filing of tax reports. It is possible that word-of-mouth news of the revocations is also occurring, prompting a slight overall increase in tax reports filed on time.

NOTES

Licensees have 30 days following the end of each fiscal quarter to submit reports. Following the 30-day reporting period, steps are taken to determine the status of businesses that report late. In some instances, licenses are voluntarily cancelled; others may be revoked due to non-reporting. Therefore, an entire quarter is allowed for the taking of appropriate action before making an account via the strategic planning reporting process. Reporting months begin in October 2000 and cover April to June 2000, with other quarters following suit.

